



**PORTLAND PARKS & RECREATION<sup>SM</sup>**

Healthy Parks, Healthy Portland

# **FY 2019-20 Requested Budget Proposal**

## **Budget Advisory Committee Meeting | March 6, 2019**





**73¢ comes**  
**from**  
**General Fund**

**27¢ needs**  
**to be**  
***earned***  
**in program,**  
**permits, and**  
**other fees**

(In Recreation, 50¢ needs to be earned)



## Closing the budget gap & our values

- Budget “gap” or structural deficit is \$6.3M
  - Proposed reductions are a deeper cut to make up for revenue loss
  - Recreation Division is most deeply affected
- To the best of our ability—with a gap this large—the proposed reductions reflect our Budget Advisory Committee’s priorities of equity, safety, maintenance, and long-term financial sustainability.

# Recreation Services—the proposed budget strives to...

## Prioritize:

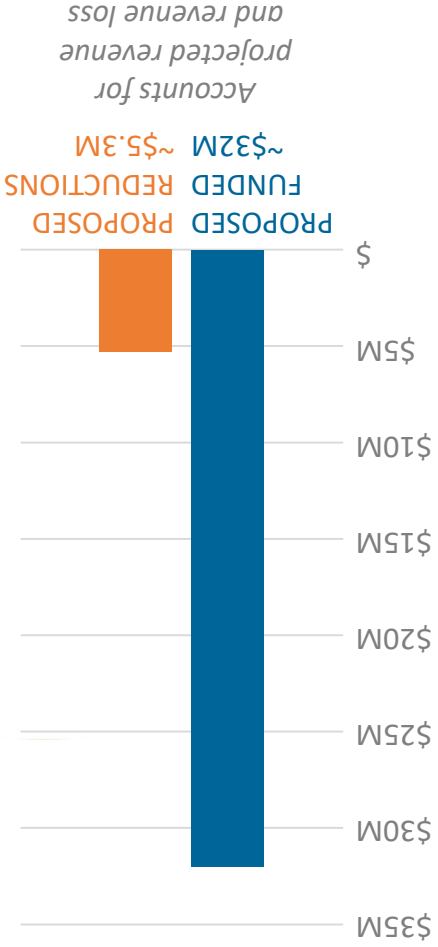
- Services to vulnerable and historically underserved populations
- Equitable geographic access
- Reductions which also reduce deferred maintenance needs
- Reductions where there are alternative service providers
- Partnerships that add value
- Use of large community investments, like full-service community centers (higher revenue & lower costs per visit)

## Minimize impacts to:

- Revenue loss

## Affirm:

- Commitment to arts and culture to offer culturally-relevant programming to strengthen cross cultural connections in our city



# Recreation Services

Provides programming at  
Community and Arts Centers, Pools, partner locations,  
and outdoor sites across the city

## PROPOSED FUNDING

**Programs: (includes +\$813K increase/reallocation of GF)**

- Inclusion Services
- Programs for Seniors and People with Disabilities
- PP&R-run SUN Schools
- All Outdoor Pools & Aquatics Administration
- Summer Free For All
- Athletic Administration & Fields

**Small community centers:**

- St. Johns CC
- Woodstock CC
- Peninsula Park CC (minus 1 staff position)

# Recreation Services

Large Community Centers: Charles Jordan, East Portland,  
Matt Dishman, Mt. Scott, Southwest

## PROPOSED FUNDING

- Same hours of operation
- Drop-in use of gyms, fitness facilities, pools
- Swimming lessons
- Water fitness
- Group exercise
- Selected arts programs
- Youth sports programs & camps
- Preschool programs
- Rentals

## PROPOSED REDUCTIONS

- ~\$2.2M Proposal changes programming and business model
- Reduces staffing*
- Reduces programming:*
- Some activities (e.g. fewer summer camps)
- Special events
- Eliminates programming:*
- Single day camps
- Morning pre-school swim lessons-Mon/Wed
- League competitions (Park Stars)
- Drop-in childcare at SWCC



# Recreation Services

## Additional Programming and Administration

### PROPOSED REDUCTIONS

#### Teen Services & Montavilla CC

- Reduce Teen Program hours and staff
  - Funding for partnerships slightly reduced
  - Gang outreach workers reduced (from 4 to 2)
- Montavilla CC will see staff and program reductions

#### Urban Parks Programming

- Reduce onsite staff coverage and free arts and culture programming at Director Park
- **Administrative**
  - Reduce 3 staff positions and consolidate operations; reprioritize operational and strategic capacity
  - Janitorial contract efficiency

### PROPOSED FUNDING

#### Teen Services & Montavilla CC

- Teen - After school programming at 5 centers. Leadership development, Teen Council, partnerships, modified Teen Nights
- Montavilla CC - Focus shifts to pre-school and TeenForce (requesting bridge funding for summer programming)
- **Urban Parks Programming**
  - Maintains current service level for programming and staffing at Gateway Discovery Park
  - Holladay Park will continue with anticipated partner support
  - Focus on rentals at Director Park
- **Administrative**
  - Keep and consolidate Citywide Recreation and Recreation Support Systems

# Recreation Services

## PROPOSED PARTNERSHIPS, MODEL CHANGES, & CLOSURES

(These proposed changes will result in staffing reductions)

### Partnerships & Lease Options

- Fulton – Pursue partnership and lease with a tenant, to begin June 30, 2019.
- Laurelhurst – Facility available to community arts organizations for lease beginning July 2019.
- Hillside – Facility available to community organizations for lease beginning September 2019.

### Sustainable Model Changes

- Community Music Center – Update partnership agreement with CMC Inc.
- Multnomah Arts Center – New partnerships. Eliminate ongoing GF support.

### Transition and Close

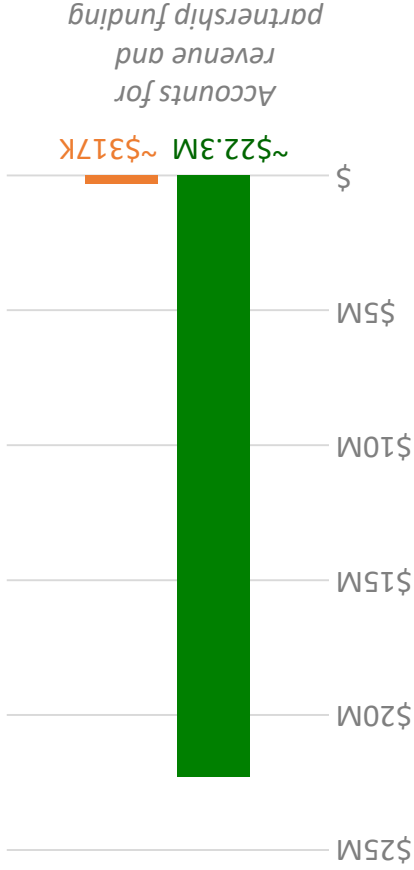
- Sellwood CC – Close facility September 2019.
- Columbia Pool – Close facility July 2020. One-time funding to bridge operations for 1 year to find alternatives for high-priority uses.



# Land Stewardship

## PROPOSED - FUNDED

- Maintenance of:**
- 148 parks and 3000 acres including playground inspection, maintaining restrooms, athletic courts and fields, irrigation systems, and garbage removal
  - 75 natural areas (8000 acres). Includes new interagency partnership with BES for natural area maintenance
  - 56 community gardens
  - Environmental education programs and volunteerism efforts



## PROPOSED - REDUCTIONS

- Will reduce approximately 2 positions and reduce maintenance capacity:**
- Reduce mowing on non-athletic fields (from weekly to an average of 9-14 days)
  - Materials and Services reduction for training and special projects
  - Eliminate transit mall flower basket and planter maintenance

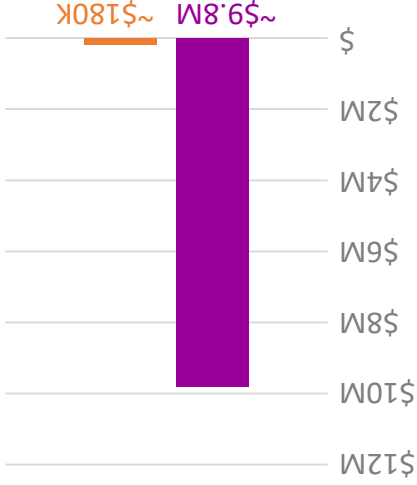
# Assets & Development

## PROPOSED - FUNDED

Majority of staffing for new park design, engineering, and construction is funded by capital dollars from SDCs, Bond.

### General fund dollars support:

- Centralized capital maintenance and repairs for assets totaling \$1B in value, including capital repairs
- Oversight of Bureau's Capital Improvement Plan and 2014 Parks Replacement Bond
- Asset management
- Planning
- Division leadership



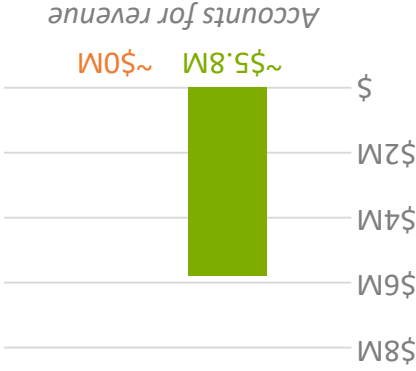
## PROPOSED - REDUCTIONS

- Will reduce capacity in engineering and planning:
- 1 position in Engineering
  - 1 position in Planning

# Urban Forestry

## PROPOSED - REDUCTIONS

None at this time.



## PROPOSED - FUNDED

- The Urban Forestry Division is responsible for the planning and management of the city's urban forest and tree assets
- Single Point of Contact for all tree information
- Tree maintenance operations and around-the-clock emergency service
- Tree protection, review of applications, and tree permitting
- Education and enforcement of regulation, Title 11 tree code
- Tree planting and creating equity in tree services
- Forest stewardship and volunteerism
- Long-term planning for urban canopy

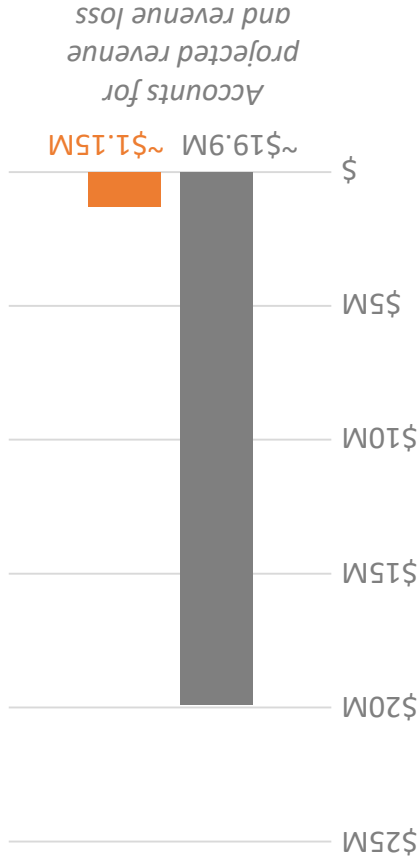
# Director's Office | Operations & Strategies

## Equity, Inclusion & Community Engagement

### PROPOSED - FUNDED

Provides the operational infrastructure for a \$271 million bureau and supports:

- Manages strategic direction
- Workforce Development
- Finance & Accounting
- Technology
- Performance & Analysis
- Property, Business
- Development, Acquisition
- Safety, Security, & Emergency Management
- Customer Service
- Equity & Inclusion
- Community Engagement
- Communications, Marketing
- Fundraising, Partnership
- Volunteer Services
- Pass-throughs, Utilities, Facilities, Insurance, etc.



### PROPOSED - REDUCTIONS

- Will reduce overall operations and pass-throughs:
- 1 position in Customer Service
- 2 positions in Finance/Performance
- 2 positions in Ranger program, Seasonal funding
- 1 position in Equity, Inclusion & Community Engagement
- Pass-throughs at 5% reduction:
- Linton (-\$2.2K)
- Pioneer Courthouse Square (-\$23.5K)
- Leach (-\$6.8K)
- Rosewood (-\$2.7K)
- SUN (Non-PP&R: -\$33.7K)
- Materials & Services, Interagency funding and Innovation Fund

## Staff

### 70 Full-Time and Part-Time Positions Reduced

- 20 of these are vacant
- 50 full-time and part-time team members are affected

- 58.25 Full-Time Equivalent (FTE)
- 51.25 Represented FTE
- 7 Non-Represented FTE (3 are supervisory)

## Equity

We will align our Racial Equity Plan work to support the proposed changes.

## Next Steps

### This week:

- Employee Meetings & Budget Advisory Committee
- Notifying Labor Representatives; Friends & Partners
- Notifying City Budget Office and Council Offices

**March 19:** City Council Work session, Notify all PP&R lists

### Early-Mid April: Public Hearings

- Find out more at [www.portlandoregon.gov/cbo/](http://www.portlandoregon.gov/cbo/)

**May 1:** Mayor's Proposed Budget

**May 9:** Mayor's Message & Budget Outreach Town Hall

**June 12:** Adopted Budget



## Q & A | DISCUSSION





